

Program B: School Lunch Salary Supplements

Program Authorization: 17:422.3

PROGRAM DESCRIPTION

The mission of the School Lunch Salary Supplements Program is to provide a cash salary supplement for lunchroom employees at nondiscriminatory, state-approved nonpublic schools. The goal of the School Lunch Salary Supplements Program is to equitably distribute the appropriated level of state support to each of the eligible nonpublic schools that apply for state aid during each fiscal year.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) Through the Nonpublic School Lunch activity, to reimburse \$5,329 for full-time lunch employees and \$2,665 for part-time lunch employees.

Strategic Link: Strategy 1.1.2 *Nonpublic school lunch provides a salary supplement for lunchroom employees at eligible nonpublic schools.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Eligible full-time employees' reimbursement ¹	\$5,644	\$5,329	\$5,329	\$5,329	\$5,329	\$5,329
K	Eligible part-time employees' reimbursement	\$2,822	\$2,665	\$2,665	\$2,665	\$2,665	\$2,665
K	Number of full-time employees	885	937	951	951	951	951
K	Number of part-time employees	179	161	161	161	161	161

¹ Based on the appropriated amount and the number of full-time and part-time employees, a reimbursement rate is established for full-time and part-time employees.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$5,717,824	\$5,500,083	\$5,500,083	\$5,500,083	\$5,500,083	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$5,717,824</u>	<u>\$5,500,083</u>	<u>\$5,500,083</u>	<u>\$5,500,083</u>	<u>\$5,500,083</u>	<u>\$0</u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	5,717,824	5,500,083	5,500,083	5,500,083	5,500,083	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u>\$5,717,824</u>	<u>\$5,500,083</u>	<u>\$5,500,083</u>	<u>\$5,500,083</u>	<u>\$5,500,083</u>	<u>\$0</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded by the General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$5,500,083	\$5,500,083	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$5,500,083	\$5,500,083	0	EXISTING OPERATING BUDGET – December 3, 1999
\$5,500,083	\$5,500,083	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$5,500,083	\$5,500,083	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$5,500,083	\$5,500,083	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.0% of the existing operating budget. It represents 100.0% of the total request (\$5,500,083) for this program.

PROFESSIONAL SERVICES

This program does not have any funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

\$5,500,083 School Lunch Salary Supplements for non-public school lunchroom workers in approved non-public schools.

\$5,500,083 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.